

WORTHINGTON WITHDRAWAL INFORMATION

4/8/2013

Preliminary Revenue Loss

Worthington's FY '14 Assessment Contribution	\$1,018,699
Loss of Chapter 70 - Based on Governor's Budget	\$167,000
Total Preliminary Revenue Loss	\$1,185,699

Preliminary Expenditure Reductions

Transportation	\$126,306
Charter Tuition	\$41,705
Choice Tuition	\$171,757
Total Preliminary Expenditure Reductions	\$339,768

Preliminary Worthington Capital Payment **\$90,000**

Preliminary Net Costs to be Absorbed by Remaining Towns **\$755,931**

Additional Amount to be Absorbed by Town if Worthington was able to withdraw for FY '14

Blandford	13.516%	\$102,171.63
Chester	18.022%	\$136,233.88
Huntington	27.032%	\$204,343.27
Middlefield	5.779%	\$43,685.25
Montgomery	9.500%	\$71,813.45
Russell	26.151%	\$197,683.52
	100.000%	\$755,931.00

Worthington Withdrawal Information

Reductions to budget

Transportation - \$126,306

**Reduction in transportation will result in loss of transportation aid of approx. \$60,000 in following year

Charter - \$41,705 current FY '13 enrollment

Choice - \$171,757 current FY '13 enrollment

Worthington capital payment to district – approx. \$90,000

MSBA payback reduced by approximately \$104,666 – one year after opening of RH Conwell (i.e. – open in FY '15 – payback reduced in FY '16) – Waiting on official letter.

Loss in Revenue/Assessment

Loss in Revenue based on FY '14 Gov. budget - \$167,000 loss of Chapter 70

Loss of Worthington assessment payment - \$1,018,699

Total loss of \$1,185,699 (does not take into consideration Worthington's capital payment)

Shift of percentages to all other towns

Tuition agreement information (Ch. 71, s. 6)

Worthington has to have a school committee

The town doesn't tuition out, the school committee does

The Worthington school committee would have to provide notice to DESE (C. Lynch).

For example – Notify DESE that Worthington school committee voted to tuition to GRSD for grades 7-12.

GRSD school committee must vote to accept these students

Needs to be some provision that states timeline and amount

June is when DESE entertains approval of all tuitions in the state

Any amount mutually agreed upon is fine for tuition

Worthington can shop around

Tuition agreement necessary

GRSD under no obligation to transport. If transport – no reimbursement.

Tuition rate possible calculations – can be based on per pupil regular day rate

Special education rate – calculate on in-district rate on top of regular education rate

Out of district tuition – Worthington would pay entire cost of tuition, transportation and any other applicable costs associated with this

Deadline for withdrawing in FY '14 has passed

Questions

Grade configuration? PK-4, PK-6, PK-8

Tuition agreement? Guarantee?

What does Worthington's budget look like for the elementary school?

Has request for proposals been updated to follow Chapter 30B procedures?

Do current students K-6 stay at GRSD? Chociced in?

DESE - Roger Hatch Information

Compute target aid share – 17.5% of foundation budget – that would be their share
Recompute the new target aid based on lower foundation budget (less Worthington)
Loss of Chapter 70 = \$167,000 based on foundation budget of House 1 Budget
Already passed the deadline for withdrawing for next year
If voting on it now, it will be to move it forward to the Commissioner’s level for next year (December deadline)
Still waiting on official letter from DESE

Projected Enrollments –

FY '15 – Gr. 5-12 = 36, Gr. 7-12 = 26

Based on FY '12 per pupil @\$13,967 X 26 students – Tuition would be \$363,142 (special ed. increments would be additional)

FY '13 Present Enrollment

PreK- 2
K - 2
Gr. 1 – 1
Gr. 2 – 3
Gr. 3 – 3
Gr. 4 – 2
Gr. 5 – 8
Gr. 6 – 3
Gr. 7 – 9
Gr. 8 – 5
Gr. 9 – 2
Gr. 10 – 5
Gr. 11 – 2
Gr. 12 – 7
Total – 54

Choice Out – 30

Charter Out – 4

Census percentage comparisons

	3/1/13	3/1/13 with withdrawal
Blandford	12.444	13.516
Chester	16.591	18.022
Huntington	24.887	27.032
Middlefield	5.320	5.779
Montgomery	8.747	9.500
Russell	24.076	26.151
Worthington	7.935	0